



Jefferson County Road Department

“Get To Know Your Road Department”

STRATGIC PLAN FOR ROAD SERVICES
JEFFERSON COUNTY ,FLORIDA

Jefferson County Road Department

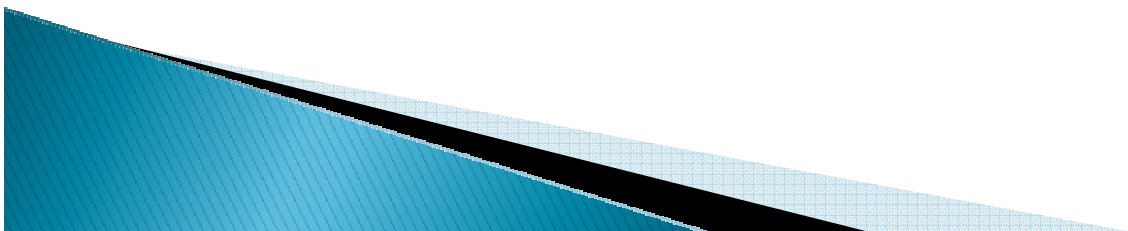
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Monticello ,Florida 32344

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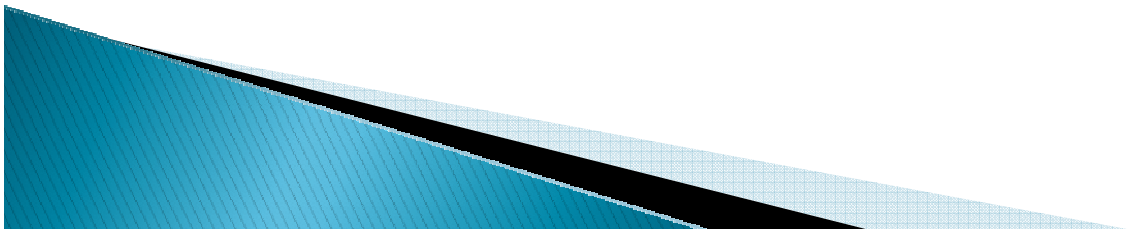


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Management

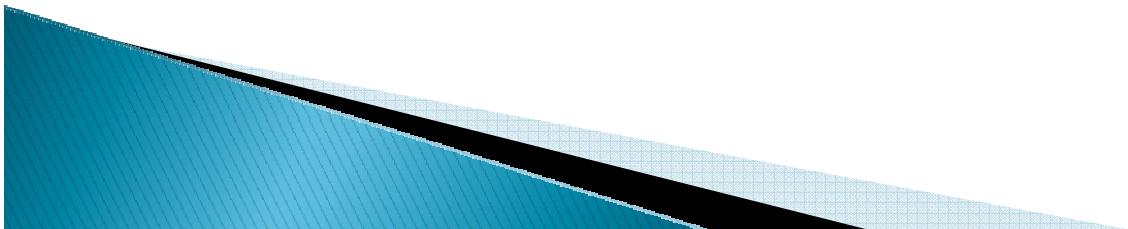
- ▶ Road Superintendent
- ▶ Administrative Assistant
- ▶ Executive Secretary
- ▶ Field Supervisor
- ▶ Shop/Fleet Mgr/Mechanic
- ▶ Team Leaders
- ▶ Safety Director/MSHA Trainer
- ▶ Currently 27 employees



Executive Summary

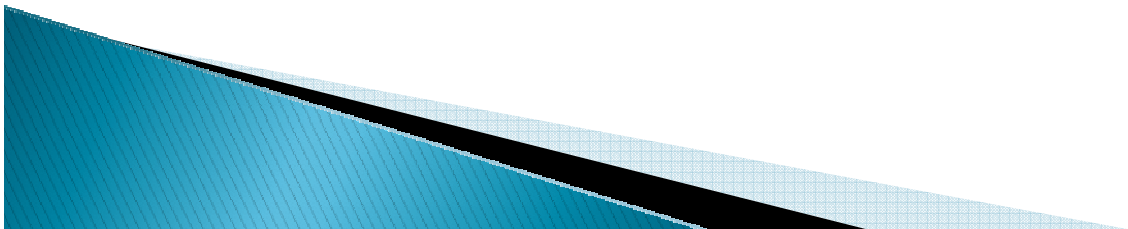


- ▶ The road system in Jefferson County is critically important to people who live and travel in the county, but it is aged and deteriorating .Substantial investments are needed to restore roads and bridges ,maintain them in good condition, and meet new transportation demands.However,the Road Departments available funding falls far short of the need ,despite the Department's efforts in recent years to gain efficiencies, streamline its organizational structure, and adjust business practice to current financial realities.
- ▶ This strategic plan for Jefferson County Road Services responds to that dilemma by setting clear priorities to guide the division as it manages the road system.
- ▶ The plan gives top priority to basic goals: comply with legal requirements ,meet core safety needs and preserve the existing road network. These are the followed by the goals of enhancing the mobility and increasing capacity to support urban growth. The plan is for 2011–2015.
- ▶ The plan looks ahead ,recognizing that the serious challenges facing the county road system over the next five years will persist.
- ▶ Slow population growth equals reductions in fuel usage, further reducing future funding.
- ▶ Aging county roads will fail or be at risk of failure due to flooding and unforeseen damage to drive surfaces. Future costs will continual to rise as we continue deferring this work .
- ▶ New and environmental and safety regulations and engineering standards will continue to be adding to the complexity and cost of supporting the road system.
- ▶ Climate change could lead to increase in the number of severity of tropical storms and Hurricanes. Not to mention summer thunder storms.



Summary Cond't.

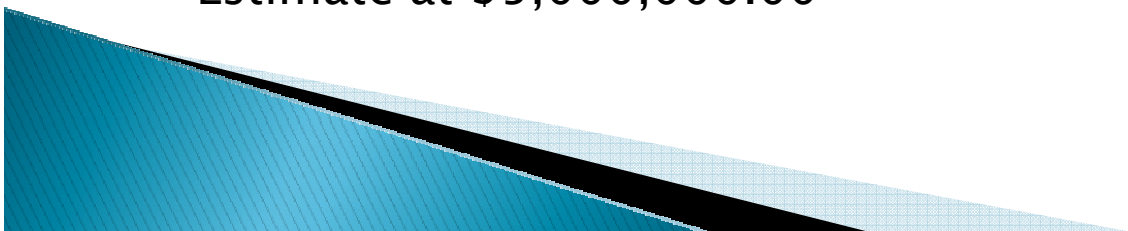
- ▶ Road services ability to address these challenges is significantly restrained by a continued structural funding problem.
- ▶ Loss of SCOP,SCRAP and other funding sources and with declines in revenue from remaining sources, increased daily costs of operations, equipment ,materials for meeting standards and regulatory requirements continue to increase.
- ▶ As the road department developed a plan to respond to this situation ,it analyzed the road assets that it will continue to manage. The analysis found that Road Department will continue to be responsible for managing the existing assets and area road and bridges currently in our network and see no way to accept any additional roads or bridges to come under our jurisdiction.
- ▶ This analysis assessed the condition of the assets ,projected what preservation and maintenance work will be needed and estimated the cost .



Summary,,

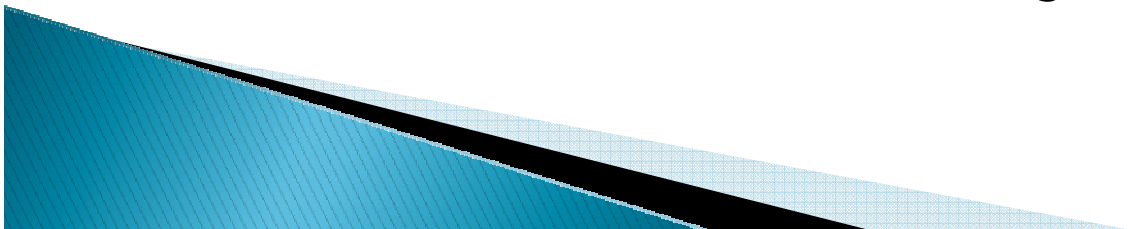
Future service level analysis and recommendation

- ▶ Road Services estimated that it would cost \$10,000,000.00 annually for optimal management of road system. This amount includes completing the back log of road projects ,meeting new transportation system needs, and adopting a Life Cycle Management Approach ,to minimize lifetime expenses of road system assets.
- ▶ **Maximize lifecycle; This** scenario would improve the current condition of roads and bridges ,allow cost effective planned maintenance approach ,and improve emergency response capability. The expense estimate to be \$7,000,000.00
- ▶ **Moderate the decline of asset condition; This** would improve the level of maintained currently in place, make more modest investments in road and bridge replacement ,but fall short of optimizing lifecycles. Pavement condition and drainage would experience the most noticeable impacts; pavement condition scores would continue downward and flooding potential would increase. Public would likely experience more delays and road closures. Estimate at \$5,000,000.00



Manage risk in declining system

- ▶ Continue to operate the road system with current funding levels of \$2,000,000.00. In this scenario Road Services will continue to decline or remain the same with inability to fund any preservation to sustain the current condition of the system.
- ▶ Some complete closures of roads and bridges might become necessary as we have already lowered the posted weight restrictions.
- ▶ Maintenance will continue to be reactive in nature and back log of work will rise. Emergency and storm response capability would be limited due to lack of resources.
- ▶ In order to continue to provide an acceptable level of service to users of the road system in Jefferson County, the Road Department Strategic Plan recommends the County pursue the **Moderate Decline**. While this will not be optimal in terms of infrastructure lifecycle management and does not prevent long term decline of the system, it is a more obtainable and realistic goal to strive for.



Roadside Herbicide Vegetation Control



Cow Creek Goose Pasture

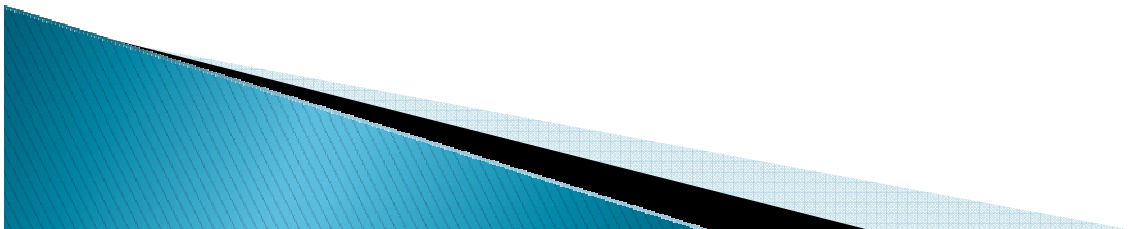


Jones Mill Creek, FDOT Grant



Aucilla River at Sneed's Smokehouse

ONE MILLION DOLLAR PATCH



Asphalt

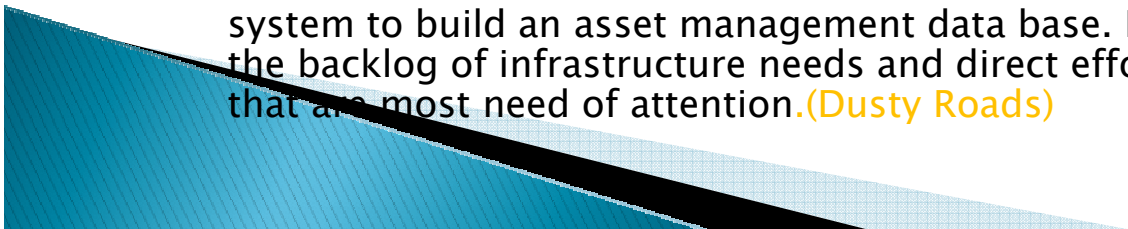
- ▶ Some roads will require extensive work to repair sub-standard sub-soil
- ▶ Fortunately this expense can be relieved by the County's Rock Quarry processing our own road base, this will allow future funding to be spend on black top ,thus resulting in more miles paving with fewer dollars.



Goals and strategies

THERE ARE THREE MAIN COMPONENTS IN THIS PLAN THAT RESPOND TO THE CHALLENGES OF THE ROAD SYSTEM NEEDS,COSTS,AND FUNDING.

1. **Meet regulatory requirements and standards.** Compliance with local ,state and federal regulatory mandates will be inherent in all the department's activities.
2. **Meet core safety needs.** Road services will place high importance on reducing the potential for harm on county roadways through activities such as repairing guardrails ,removing debris ,and maintain stripping, signs and signals.
3. **Maintain and preserve the existing roadway facilities network.** Develop a program to manage road system assets in a way that minimizes costs over the life of the asset. Develop a plan to fund a system to build an asset management data base. Develop a plan to reduce the backlog of infrastructure needs and direct efforts into the road system that are most need of attention.(Dusty Roads)



Litter Control

- ▶ We utilize a Prisoner Crew for litter control
- ▶ We currently have one Prisoner Crew, Due to severe cuts to the State Prison System



“how we deliver”

- ▶ Exercise responsible financial stewardship
- ▶ Provide responsive customer service and public engagement.
- ▶ Enhance the use of the risk assessment in decision making
- ▶ Promote workforce excellence during a time of significant transition



New Facilities Construction

- ▶ Increased capacity at Industrial Park
- ▶ re-work on Lamont Park
- ▶ extensive grading for New Babe Ruth Field,
- ▶ Motorcycle Training Facility at the Industrial Park
- ▶ Drainage for the Solid Waste
- ▶ College Park Horse Facility
- ▶ Infrastructure is expensive to fund



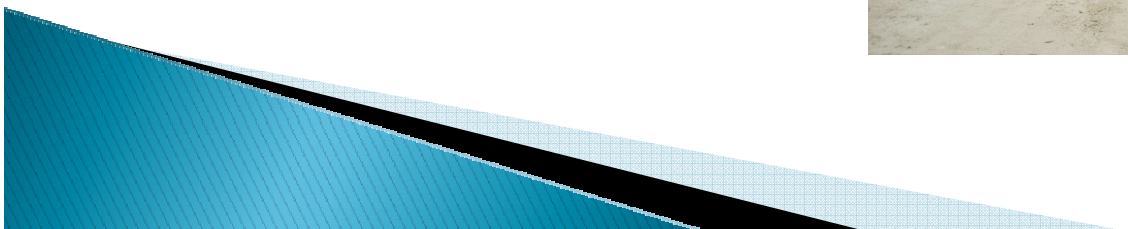
Tropical Storms and Hurricanes

- ▶ Introduction to our plan
 - ▶ During this time of tight budgets, changing communities, and increased use of aging roads and bridges ,the Road Department must continue to plan facilities and services with exceptional care and efficiency.
 - ▶ The Strategic Plan of Road Services lays out the mission, vision and focused direction for the next five years-plus, it will align the Department's employees ,services, and programs with the Board of County Commissioners overarching goal on matters of policy operations, and budget.



Improving Storm water Conveyance Optimal life cycle management , right investment at the right time

ensures full expected life at the minimal cost. Most cross drains under pavement are 50 years in age and deteriorating.



MISSION: To develop, operate, and provide superior service to the County's road system consistent with the goals and policies of the board of County commissioners

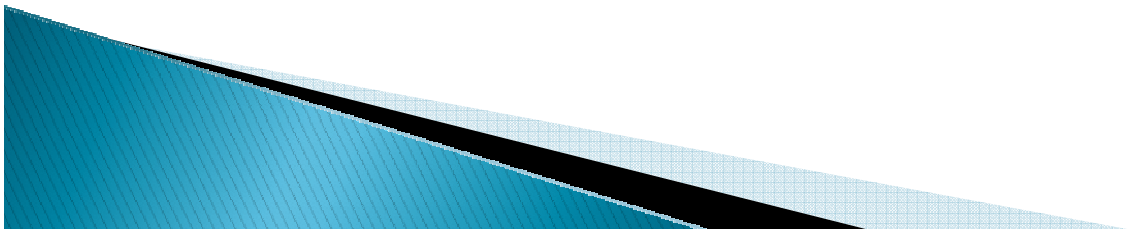
Vision: A skilled, efficient, and innovative provider of quality roads in collaboration with residents and all users of the rural road system, all the while maintaining the rural integrity.



Importance of the Quarry

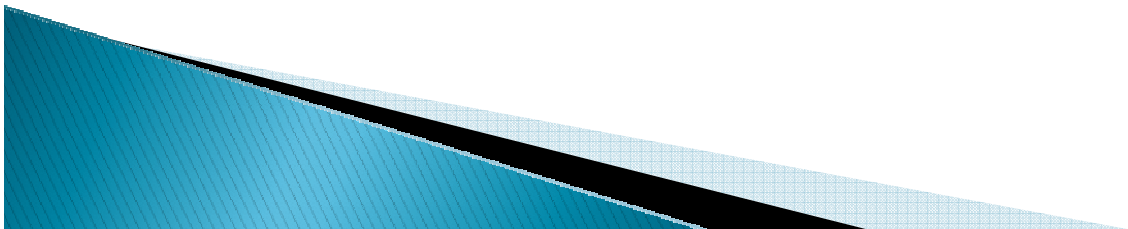
Jefferson County Flash Flood 1-21-2010

Ebenezer Rd



ROAD SYSTEM AND SERVICE AREA

- ▶ 187 Paved
- ▶ 366 Unpaved
- ▶ 553 Total Miles
- ▶ 20 Bridges
- ▶ 12 Caution Lights
- ▶ 4 Railroad crossings
- ▶ 5 Miles protective guardrail
- ▶ 15,000 Residents
- ▶ Predominately sparsely populated rural with Plantations and large Dairy operations, and Forestry



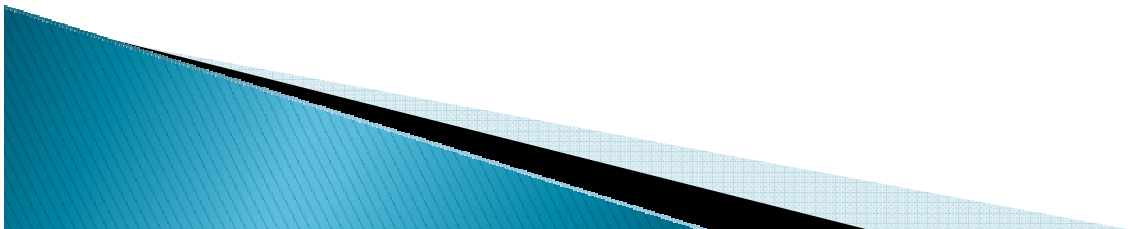
More Operators More Machinery

- ▶ Planned expansion of quarry production, to continue to improve our community roads
- ▶ Properly Managed your rock quarry can transform many dirt roads to good stabilized drive surfaces




ROAD DEPARTMENT FUNDING SOURCES

- ▶ Road services has a growing structural funding problem. Revenue growth has not kept pace with the costs of doing business, including increases in the costs of labor and benefits, materials and equipment.
- ▶ Steady decline in gas tax revenues, decrease in Federal and State grant funding and lowering property taxes, removal of impact fees and no growth .
- ▶ Declining revenues forces road services to be limited to preservation only.



Strategic POLICY framework

- ▶ Road department will continue to plan for systematically addressing the prioritized road related safety issues that exceed its current budget and six year planned financial capacity.
 - ▶ Prioritization
 - ▶ Road hierarchy, Lifeline routes, Major arteries, Sole access and Local access roads
 - ▶ Actively pursue and advocate for sufficient funding to assess, and maintain and preserve the existing road system and prevent degradation of asset condition and level of services ,address back log of deficient facilities .Actively seek to influence local, state and regional bodies that play a role in funding decisions.
- 

CAPITAL IMPROVEMENTS (EQUIPMENT)

- ▶ Road department machinery is aging and wearing estimated will require \$350,000.00 per year for replacement.
- ▶ **Funding options to explore**
- ▶ Countywide sales tax on auto parts and services, increase county sales tax, increase general fund property tax levy, increase real estate excise tax, raise local option motor fuel tax.
- ▶ Aggressive economic development ,set goals for where the population needs to be in next five years.
- ▶ Budget for past five years has remained flat .
- ▶ Do nothing and continue decline in services, road integrity and equipment failures.



CONCLUSION

- ▶ Do nothing and keep seeing deteriorating roads, bridges, culverts, machinery and qualified personnel.
- ▶ Average age of road worker is currently 57 nationally

